

DCHS Committee to End Homelessness in King County (CEH) Countywide Summary Dashboard Report

Data through March 2011

Other Notable Items

Time Frame 1Q - 11

In the spring of 2011, CEH conducted a Mid-Plan Review of the Ten Year Plan. available at www.cehkc.org. This review evaluated our progress and identifies specific strategies that we must pursue in the next five years to continue our progress ending homelessness, particularly in light of current economic realities.

The Mid-Plan Review Report makes recommendations with regard to Overarching Priorities (continuing production, creating performance measurements and accountability and increasing political will); and Federal Opportunities (health care reform, the national strategic plan to prevent and end homelessness, and the five year plan to end veterans homelessness); and local system change (the homeless families initiative, making emergency shelter for single adults a pathway to housing, creating a true system for youth and young adults, better addressing the needs of immigrants and refugees and continuing system level prevention).

The recommendations of the report are being converted into Funders Group work plans and IAC Task Force charters which will be available on the website as adopted.

CEH Director's Message

In 2011, the One Night Count of unsheltered persons dropped almost 12% this year, following on a 5% drop last year. Many factors can influence these numbers, but the trend is clear – even in the face of the recession, our efforts are making a difference.

Our challenge is to keep our momentum. The stimulus package is expiring, the state Home Security Fund (which provides a substantial part of our funding) has had to address a \$12 million deficit, the Housing Trust Fund is greatly reduced. Perhaps most important, key state safety net programs such as Basic Health, Disability Lifeline and TANF are being cut or eliminated.

The Mid-Plan Review Report gives us new focus and energy, and we have the means to accomplish its ambitious directives. Our coordinated efforts through the Funders Group recently received a "Top 25 Innovations in Government" award from the Ash Institute at Harvard's Kennedy School of Government.

In 2005, at the launch of the Ten Year Plan, we were confident that with the right leadership and focus could make a difference and we have. We continue to need the community's and elected officials' support in the coming years to maintain and accelerate our progress.

-- Bill Block, Project Director, CEH

2010 Business Plan Performance Measures

Dedicated homeless housing units secured system-wide (all populations)	Status	2009 Actual	2010 Goal	2010 Actual (Dec '10)
Capital Opened	▲	329	250	376
Capital Funded (in pipeline)	◆	132	200	235
Rental Subsidies Leased	▲	740	200	450
Rental Subsidies Funded (in pipeline)	▲	n/a	200	174
Total opened (excl funded)	▲	1,069	450	826

Number of unsheltered individuals	Status	2008 Actual	2009 Actual	2010 Actual	2011 Actual	% Change '10-'11
ONC Street Count (same area to same)	▲	2,482	2,685	2,675	2,442	-11.5%
ONC Street Count (new areas added each year)	n/a	149	142	84	0	n/a
ONC Total Street Count	▲	2,631	2,827	2,759	2,442	-11.5%
ONC Emergency Shelter Count	▲	2,515	2,552	2,485	2,611	5.1%
ONC Street + Shelter Count (same area to same area)	▲	5,146	5,379	5,160	5,053	-3.6%

Other Internal Measures

Measure	Status	Goal	2009 Actual	2010 Actual	2011 YTD
Safe Harbors: 1) % of beds reflected in HMIS; 2) % Complete client ENTRANCE records; 3) % Complete client EXIT records:	◆	1) 80% 2) 80% 3) 50%	1) 86% 2) 84% 3) 47%	1) 84% 2) 77% 3) 52%	1) 87% 2) 82% 3) 32%
Coordinated Entry for Vulnerable Adults: Implementation of Coordinated Entry for High Utilizers	▲	> 7 projects came online in 2010, housing 222 individuals > 300 individuals placed since program began 2009. > 3 projects to come online in 2011 for 118 placements.			
Coordinated Entry for Families: Implementation of Coordinated Entry System for Families	◆	> Staff hired for implementation of new system design > \$1.2 million rec'd (Gates Foundation) for new system > Assessment tool in use by pilot agencies			
Implementation of the Landlord Liaison Project: Partner with landlords Increase access to rental-market housing	▲	> 105 Landlords enrolled (goal: 75 cumulative) > 43 Agencies/64 Programs enrolled (goal: 30 cumulative) > 524 households (980 persons) placed (goal: 250 by 12/31/10)			
Coordination with K-12 Education	◆	PSESD hosted cross-training on homeless students and is working on a long-term engagement of schools and homeless service providers to link the two systems.			
Coordination with DSHS / Child Welfare	◆	Identified housing units to link with child welfare services, discussions are proceeding well with DSHS on creating the appropriate service package.			
Coordination with Veteran's 5-Year Plan	◆	Five Year Plan developed with four overarching goals: 1. Close the housing gap for homeless / at-risk veterans. 2. Secure funding and align system. 3. Address veterans' complex needs. 4. Identify and Replicate Best Practices for Serving Vets.			

Achieved or success very near = ▲
Watch/Substantial work remains = ◆
Unfavorable trend/Target not attained = ▼

Key / Legend:
10YP - Ten Year Plan
HMIS - Homeless Management Information System
NOFA - Notice of Fund Availability
PSESD - Puget Sound Educational Service District
ONC - One Night Count

Dedicated Homeless Units Secured per Population (Measure as of Dec '10)

Population	Status	10YP Goal	Total Online & Pipeline YTD	% Goal of 10YP
Chronically Homeless units added to the system	▲	2,500	2,004	80%
Single Adult Homeless units added to the system	▼	4,800	1,109	23%
Family Homeless units added to the system	▲	1,900	1,244	65%
Youth & Young Adult Homeless units added to the system	◆	300	156	52%
TOTAL Number of units added to the system	◆	9,500	4,513	48%

Percent Change Year to Year in One Night Street and Shelter Count

